

080 - PUBLIC FACILITIES AND RESOURCES

Operational Summary

Mission:

The primary mission of the Public Facilities & Resources Department is to provide, operate, and maintain quality public facilities and regional resources for the people of Orange County.

Strategic Goals:

- Agricultural Commissioner:
- Provide citizens a basis of value comparison and fair competition by ensuring accuracy of weighing and measurement systems. Prevent exotic plant pest and disease.
- Protect residents, users, and the environment from pesticide hazards. Protect areas from the threat of wildfire through weed abatement.
- Internal Services:
- Support County agencies and operations by operating and maintaining the vehicle fleet. Support County agencies and operations by operating and maintaining facilities.
- Support County agencies and operations by providing printing and publishing services. Support County agencies and operations by managing County capital projects

Key Outcome Indicators:

Outcome Indicator	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEIGHT & MEASURES PROGRAM. What: Number of valid citizen complaints regarding weight & measures discrepancies per 100,000 residents. Why: Indicates basis of value comparisons through accurate weighing and measuring systems.	0.60 per 100,000 residents' complaints on weight and measure discrepancies.	Not to exceed 0.60 per 100,000 residents.	On target.
PERFORMANCE INDICATOR FOR AG COMMISSIONER: EXOTIC PLANT PEST AND DISEASE CONTROL PROGRAM. What: Number of valid exotic plant pest and disease reported per 100,000 residents. Why: Indicates effectiveness of plant pest and disease prevention program.	5.5 per 100,000 residents reported valid exotic plant pest and disease.	Not to exceed six per 100,000 residents.	On target.

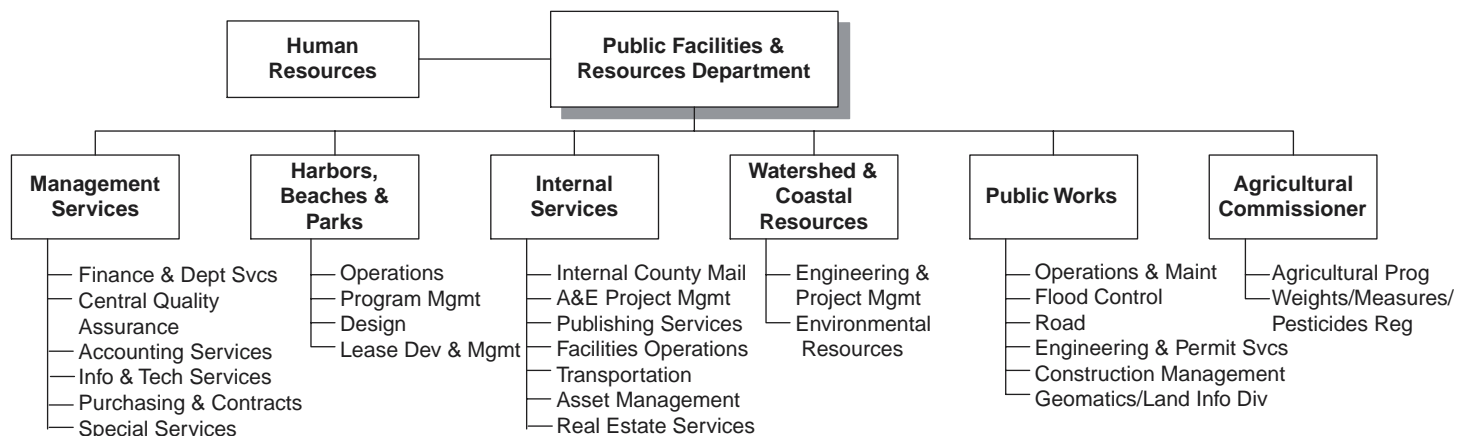
Key Outcome Indicators: (Continued)

Outcome Indicator	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERFORMANCE INDICATOR FOR AG COMMISSIONER: PESTICIDE ILLNESS PREVENTION PROGRAM. What: Number of valid cases of pesticide related illness reported per 100,000 residents. Why: Indicates effectiveness of pesticide illness prevention program.	0.50 per 100,000 residents reported valid cases of pesticide related illness.	Not to exceed 0.50 per 100,000 residents.	On target.
PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEED ABATEMENT PROGRAM. What: Total number of unincorporated acres burned by wildfire. Why: Indicates effectiveness of weed abatement program and the potential reduction in wildfire risk.	1,400 Acres	Not to exceed 500 Acres	On target.
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: EFFICIENCY IN OPERATING AND MAINTAINING FACILITIES. What: The total annual cost of the building O&M divided by the total number of building square feet. Why: Indicates efficiency of support to County agencies by operating and maintaining facilities.	N/A	Study Pending.	On target.
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: PROVIDING QUALITY OF THE BUILDING O&M. What: % of building users rating the quality of the building O&M provided as reported in a valid survey. Why: Indicates customer satisfaction with support to County agencies and operations.	N/A	Survey Under Development.	On target.
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN TIME. What: Percentage of building capital projects completed on time. Why: Indicates efficiency of support to County agencies & operations in managing County capital projects.	N/A	Study pending.	On target.
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN BUDGET. What: Percentage of capital projects completed within budget. Why: Indicates efficiency of support to County agencies & operations in managing County capital projects.	N/A	Study pending.	On target.
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: QUALITY IN MANAGING COUNTY CAPITAL PROJECTS. What: % of customers responding to valid survey for the quality of project management services provided. Why: Indicates satisfaction/support to County agencies & operations in managing County capital projects.	N/A	Survey under development.	On target.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- **Agricultural Commissioner:** (1) Red Imported Fire Ant Program - Since 2000, PFRD's contract with the Orange County Vector Control District, has resulted in excellent progress made in eliminating this pest from Orange County. (2) Glassy-Winged Sharpshooter/Pierce's Disease Program - Since May 2000, Ag Commissioner provided an effective inspection system to prevent the further spread of the Glassy-Winged Sharpshooter in Orange County. (3) High Risk Pest Exclusion Program - Since 2000, Ag commissioner provided an effective inspection system to detect high-risk insects in package terminal facilities.
- **Internal Services:** Met maintenance standards for County buildings and met deadlines for critical County capital projects. Internal Services has identified need to implement an effective Preventive Maintenance Plan, which will help County to avoid unplanned outages and control maintenance costs.
- **Management Services:** Provided necessary support to all PFRD funds.

Organizational Summary



DIRECTOR'S OFFICE - The PFRD Director's Office provides overall guidance for operating the department, oversees a total of 1,212 PFRD positions, and ensures that PFRD provides quality services to other County departments and to the public.

MANAGEMENT SERVICES - The Management Services Function provides administrative support to PFRD programs including financial and budget services, human resources services, computer support, purchasing and contract support, accounting services, central quality assurance, special project coordination, and legislative coordination.

HARBORS, BEACHES AND PARKS - See HBP Fund 405.

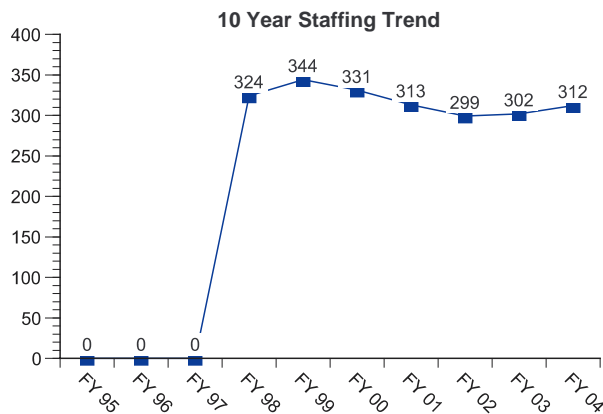
INTERNAL SERVICES - The Internal Services Function provides County-wide services including facility maintenance and support, Architect & Engineering services for County capital projects, repair, maintenance and management of the County vehicle fleet, publishing services, building support services, pony mail services, parking facility administration, , real estate services, and coordination of the County's asset management program.

WATERSHED & COASTAL RESOURCES - See Watershed & Coastal Resources Agency 034.

PUBLIC WORKS - The Public Works Function, within PFRD Fund 080, includes the County Property Permits Section as well as some Geomatics and Construction staff positions. The 080 Public Works Budget also accounts for the cost to operate vehicles by road maintenance and flood control staff. The Road and Flood Funds reimburse PFRD Fund 080 for these vehicle operating expenses.

AGRICULTURAL COMMISSIONER - The Agricultural Commissioner is mandated to enforce State laws and regulations pertaining to agriculture, pest detection and exclusion, pesticide use, and weights and measures. The Agricultural Commissioner also implements the County's weed abatement program.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The County formed the Public Facilities & Resources Department in FY 1997-98 from combining components of the former Environmental Management Agency with components of the former General Services Agency. PFRD Fund 080's has 312 positions in FY 2003-2004. In addition to 312 positions in Fund 080, PFRD has 900 positions budgeted in nine other PFRD fund/agencies which include the Road Fund 115, Flood Fund 400, HBP Fund 405, Utilities Fund 040, Watershed & Coastal Resources Fund 034, Parking Facilities Fund 137, Reprographics ISF Fund 297, Transportation ISF Fund 296, and Dana Point Tidelands Fund 108.
- In FY 2002-2003, five positions were absorbed from former LRA to PFRD (2 in Agency 080, 1 in Parking Facilities Fund 137 & 2 in HBP Fund 405) without additional appropriations and/or NCC dollars; four positions were reassigned to Agency 080, which includes 1 from Fund 137 to Facilities Operations and 3 from other

PFRD funds (1 in Special Services, 1 in County Property Permit, and 1 in Facilities Operations); seven new augmentation positions were added in Agency 080 (4 in Information & Technology Services, 2 in Facilities Operations, and 1 in A&E Project Management). Overall 13 positions were added to Agency 080 since FY 01-02.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Agricultural Commissioner will continue to enforce State-Mandated Agricultural and Pesticide Regulations, and Weights and Measure Programs within Orange County.

Facilities Operations will continue to provide quality facility operations and maintenance and implement preventive maintenance program.

Engineering services will complete the County's deferred maintenance plan and ensure compliance with the Americans with Disabilities Act (ADA) requirements.

Changes Included in the Recommended Base Budget:

PFRD Fund 080's FY 2003-04 Base Budget Request of \$44,344,687 is \$2,390,311 (5.3%) higher than the FY 2002-03 Modified Budget amount (Modified Budget includes all approved mid-year budget changes). The increase is mainly for increase in Salaries & Employee Benefits \$2,476,520 (11.3%), increase in Services & Supplies \$556,029 (2.3%), decrease in Contribution to UC Co-operative extension program \$125,000 (100%) and prior year special tax assessment \$16,229 (61.9%), increase in Equipment \$9,220 (1.1%), and increase in cost applied \$510,229 (10.3%).

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
ADD 2 SYSTEM PROGRAMMER ANALYST II POSITIONS Amount: \$ 95,886	This is a replacement of outside IT contractors resulting in a \$131,170 annual cost savings to PFRD.	To provide critical support to PFRD'S application development and network infrastructure.	080-001
ADD 2 SENIOR SYSTEMS PROGRAMMER ANALYST POSITIONS Amount: \$ 118,414	This is a replacement of outside IT contractors resulting in a \$118,330 annual cost savings to PFRD.	To provide critical support to PFRD's application development and network infrastructure.	080-002

Requested Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
INCREASE EXTRA HELP FUNDING Amount:\$ 132,096	Increase extra help funding to allow for completion of various IT project backlogs.	Two extra help positions are for the shorter period & outside contractor will cost higher than EH.	080-005
ADD 1 ELECTRICIAN, 1 PLUMBER, 1 A/C MECHANIC, & 1 CRAFT SUPERVISOR I FOR PREVENTIVE MAINTENANCE PROG Amount:\$ 414,120	Implement the initial phase of a Preventive Maintenance Strategic Financial Plan.	Reduce the long-run maintenance costs and extend the useful life of equipment.	080-003
29 EXTRA HELP CONVERSION TO REGULAR/LT Amount:\$ 202,960	Convert 29 EH positions to regular/LT to comply with MOUs.	To improve efficiency & service delivery, and reduce trained employee turnover.	080-007

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	312	312	312	0	0.00
Total Revenues	23,511,591	31,036,121	29,521,263	32,805,687	3,284,424	11.13
Total Requirements	32,808,115	41,954,376	41,785,721	44,344,687	2,558,966	6.12
Net County Cost	9,296,524	10,918,255	12,264,458	11,539,000	(725,458)	-5.92

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Public Facilities and Resources in the Appendix on page 500.

Highlights of Key Trends:

- PFRD Agency 080 requested \$11,539,000 for General Fund Net County Cost, which is under the target established by the CEO. This request for Net County Cost is

\$264,695 (2.35%) higher than the Net County Cost Modified Budget for FY 2002-03, which was increased due to higher cost of Salaries & Employee Benefits, Services & Supplies, and Cost Applied.

Budget Units Under Agency Control

No.	Agency Name	Director'S Office	Management Services	Harbors, Beaches And Parks	Internal Services	Watershed & Coastal Resources	Public Works	Agricultural Commissioner	Total
034	Watershed Management Program	0	0	0	0	18,058,188	0	0	18,058,188
040	Utilities	0	0	0	21,961,350	0	0	0	21,961,350
080	Public Facilities & Resources	411,976	15,195,896	650,000	15,588,309	0	6,141,632	6,356,874	44,344,687
106	County Tidelands - Newport Bay	0	0	3,065,404	0	0	0	0	3,065,404
108	County Tidelands - Dana Point	0	0	19,068,626	0	0	0	0	19,068,626
114	Fish And Game Propagation	0	0	27,542	0	0	0	0	27,542
115	Road	0	0	0	0	0	94,821,214	0	94,821,214
128	Survey Monument Preservation	0	0	242,359	0	0	0	0	242,359
129	Off-Highway Vehicle Fees	0	0	216,864	0	0	0	0	216,864
137	Parking Facilities	0	0	0	4,740,921	0	0	0	4,740,921

Budget Units Under Agency Control

No.	Agency Name	Director'S Office	Management Services	Harbors, Beaches And Parks	Internal Services	Watershed & Coastal Resources	Public Works	Agricultural Commissioner	Total
148	Foothill Circulation Phasing Plan	0	0	0	0	0	7,072,300	0	7,072,300
15K	Limestone Regional Park Mitigation Maint Endow	0	0	40,079	0	0	0	0	40,079
296	Transportation ISF	0	0	0	23,189,365	0	0	0	23,189,365
297	Reprographics ISF	0	0	0	4,797,192	0	0	0	4,797,192
400	Flood Control District	0	0	0	0	0	82,727,896	0	82,727,896
403	Santa Ana River Environmental Enhancement	0	0	0	0	0	237,877	0	237,877
404	Flood Control District-Capital	0	0	0	0	0	88,817,186	0	88,817,186
405	Harbors, Beaches & Parks CSA 26	0	0	74,748,470	0	0	0	0	74,748,470
459	N. Tustin Landscape & Lighting Assessment District	0	0	1,184,452	0	0	0	0	1,184,452
468	County Service Area #13 -La Mirada	0	0	7,123	0	0	0	0	7,123
475	County Service Area #20 - La Habra	0	0	18,902	0	0	0	0	18,902
477	County Service Area #22-E Yorba Linda	0	0	43,390	0	0	0	0	43,390
506	Irvine Coast Assessment District 88-1 Construction	0	0	0	0	0	1,788,382	0	1,788,382
Total		411,976	15,195,896	99,313,211	70,277,137	18,058,188	281,606,487	6,356,874	491,219,769